



***OmniTrans***

Connecting Our Community.

# MANAGEMENT PLAN

FY2020

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## Acronyms

<b>CMAQ</b>	Congestion Mitigation and Air Quality
<b>CTP</b>	Countywide Transportation Plan
<b>DCEO</b>	Deputy Chief Executive Officer
<b>FRA</b>	Federal Railroad Administration
<b>FTA</b>	Federal Transit Administration
<b>FTIP</b>	Federal Transportation Improvement Plan
<b>LCTOP</b>	Low Carbon Transit Operations Program
<b>LTF</b>	Local Transportation Funds
<b>RTP</b>	Regional Transportation Plan
<b>SGR</b>	State of Good Repair
<b>SBCTA</b>	San Bernardino County Transportation Authority
<b>SCAG</b>	Southern California Association of Governments (6 Counties: Imperial, Los Angeles, Orange, Riverside, San Bernardino, and Ventura)
<b>SCS</b>	Sustainable Communities Strategy
<b>SLT</b>	Senior Leadership Team
<b>S RTP</b>	Short-Range Transit Plan
<b>SSERPP</b>	System Security Emergency Response Preparedness Plan
<b>STA</b>	State Transit Assistance
<b>TAM</b>	Transit Asset Management
<b>TNC</b>	Transportation Network Companies
<b>TSA</b>	Transportation Security Administration
<b>TOD</b>	Transit Oriented Development
<b>WVC</b>	West Valley Connector

## Letter from the CEO/General Manager

It is a pleasure to introduce the FY 2020 Management Plan and thank the Board of Directors for their support throughout the last fiscal year. FY 2019 was a year of new beginnings, changes, and challenges. Our Senior Leadership Team and the Leadership Development Academy have infused the Agency with many new ideas and energy to meet the expanding challenges and opportunities that are facing us in FY2020. Ensuring compliance with the Innovative Clean Transit Regulation is already in motion. Staff has been working with SBCTA on providing information for the Electrification Study in order to deliver an all-electric transit fleet by 2040; Arrow Rail is scheduled to start revenue service in late 2021. Omnitrans is scheduled to release a Request for Proposals for a rail operations and maintenance contract in the Fall of 2019. Most importantly, staff is working on the development of a Strategic Plan that will come before the Board in Fall 2019. This plan will address adjustments to the changing transit environment as discussed in the Strategic Planning Workshop. It will offer our customers choices and seamless connections with a public transit system that is both financially sustainable and responsive to the transit needs of the communities we serve.

An area of particular note in the Annual Management Plan is the long-term financial sustainability of the Agency. In May 2018, the Financial White Paper was presented to the Board of Directors forecasting a potential long-term operating deficit as SBCTA indicated that the 3 percent growth in LTF is anticipated to continue through 2027. The White Paper forecasted a balanced budget only through Fiscal Year 2020 (FY2020) with operating deficits beginning in FY2021 as estimated cost growth (3.7%) would exceed projected revenue growth. One short-term strategy to close this gap for the next three years is to use the \$5.6 million in Omnitrans' LTF carryover that Omnitrans has saved during the last few years. The carryover was possible through Omnitrans' cost cutting strategies implemented since FY 2014, that included: transitioning to pipeline gas, organizational restructuring, increase in employee health cost contributions, and alternative fuel credits. Collectively, these independent actions approved by the Board in prior years can sustain operations; enabling the Agency to deliver a balanced budget through 2023. Fiscal Stability and Funding Growth is again at the core of Omnitrans' Management Plan.

I am extremely proud of the staff's efforts and their ability to look at the future with anticipation and excitement. This will be readily apparent when the Strategic Plan is brought before the Board later this year.

Very Respectfully,



P. Scott Graham  
CEO/General Manager

## Executive Summary

Omnitrans is responsible for developing and operating an integrated public transportation system in the San Bernardino Valley. The public transportation system plays a vital role in the valley-wide multi-modal transportation network. There are emerging challenges with meeting the changing needs of residents of the communities we serve within a tightly constrained fiscal environment. We have met these challenges through focusing on effective and innovative utilization of partnerships, programs and resources, which could not have been realized without the support of our Board of Directors, the San Bernardino County Transportation Authority, and the Federal Transit Administration.

Last year's Management Plan focused on continued efforts to improve service to our customers, identify operating efficiencies, reduce costs and develop our employees. Operationally, the emphasis was on ensuring reliable and safe service to our customers. We accomplished this by accelerating the Coach Operator hiring process to ensure service reliability. We remained focused on meeting daily operational challenges while implementing initiatives to position the Agency to respond to future opportunities and challenges.

The long-term financial sustainability of the Agency remains at the forefront. In May 2018, Omnitrans staff alerted the Board of Directors of the potential for a long-term operating deficit in the Financial White Paper. The White Paper showed that Omnitrans can maintain a balanced operating budget through Fiscal Year 2020 (FY2020) with operating deficits beginning in FY2021 as estimated cost growth exceeds projected revenue growth. This has been further compounded by a capital deficit due to newly enacted electric bus regulations. The White Paper also identified approximately \$4.5 million in annual savings initiatives and revenue generating measures that Omnitrans had utilized to maintain a balanced budget over the previous five years.

While Omnitrans will deliver a balanced operating budget for FY2020, policy level decisions are needed to inform the development of the Short-Range Transit Plan (SRTP) and the development of a new multi-year Strategic Plan. A Board of Directors Workshop was held as a kick-off to this process. In addition, the Omnitrans Executive Committee acted to recommend an ad-hoc committee of members of the Omnitrans and San Bernardino County Transportation Authority Boards be formed to work collaboratively to address these issues.

Further direction and policy decisions related to these issues will create the strategic framework for the Agency as it plans the services to be delivered during the next 5-7 years. A key goal ahead is to adapt to the changing needs of our customers and the communities we serve in this constrained fiscal environment. In doing this, we must be cautious in our approach to avoid impacting the viability of the transit system and ultimately causing further ridership decline.

The Management Plan for FY2020 focuses on assertively and proactively pursuing additional funding opportunities, evaluating existing service levels and developing strategies to address these challenges. As such, the Strategic Initiatives for the FY 2020 Management Plan and central themes of the actions associated are:

- 1. Customer Focused Service and Development**
- 2. Safety and Security**
- 3. Employee Engagement and Development**
- 4. Innovation and Technology**
- 5. Financial Stability and Funding Growth**

### Cost Efficiencies Implemented

Over the past five years, Omnitrans has implemented a wide variety of cost-cutting strategies. Collectively, these initiatives have saved approximately \$4.5 million per year. In an environment with decreasing ridership and declining fare revenue, this has allowed existing service levels to be maintained.

#### *Management Plan Themes:*

**ENERGY COSTS AND SAVINGS:** We have continued to increase our return on investment in the CNG fueling infrastructure by fueling the Access buses at the East and West Valley facilities. In addition, we have made significant progress in evaluating and planning the use of solar energy and stored energy solutions to offset future energy costs. This will become increasingly important as we continue to position the Agency to meet the California Air Resource Board (CARB) Innovative Clean Transit Regulation (ICT).

**PLANNING AND SERVICE:** The completion of the 2019-2025 Short-Range Transit Plan (SRTP) was deferred by the Board of Directors due to several uncertain factors including future funding allocations, the final disposition of the CARB's ICT, and the schedule for the West Valley Connector (WVC) Project. Pending policy direction will inform the development of the recast 2021-2025 SRTP and a new multi-year Strategic Plan. This Management Plan contains activities which will focus on evaluating current service levels and evaluating new service concepts such as micro-transit.

**TECHNOLOGY:** Significant progress was made towards compliance with the Federal Transit Administration (FTA) Transit Asset Management System (TAM). In the coming year, a vendor will be selected to provide the software solution and implementation of the various elements of this regulation. In addition, several technology optimization projects are in process to modernize processes and increase efficiency. Another technology advancement will be to implement paratransit on-line booking software to improve efficiency and Access customer service.

The Strategic Initiatives of *Customer Focused Service and Development, Innovation & Technology, and Financial Stability & Funding Growth* target the challenges that come with anticipated revenue uncertainties.

### **Rising Operational Costs and Upcoming Challenges**

Other factors that have impacted operating costs since the White Paper include escalation in Safety and Security costs which increased from approximately \$400,000 in 2013 to \$1.2 million in 2018, an annual growth of approximately 25%. Casualty and Liability costs have increased by 7.7% per year and now total \$7.8M annually. In addition, the cost of employee benefits continues to rise. In the coming year, strategies will be identified to mitigate these cost increases. Other on-going challenges include attracting and retaining high quality Managers and Directors, compliance with regulatory mandates such as the Innovative Clean Transit Regulation (Zero Emission Bus Rule) and the Public Transportation Agency Safety Plan (PTASP).

#### *Management Plan Themes:*

**OPERATIONAL COSTS AND STAFFING:** Succession planning and employee development continue with the Leadership Development Academy (LDA) which will expand to include a Supervisor track in the coming year. The intern program will continue to provide workplace experiences for young professionals at Omnitrans. For the first time in over a decade, Coach Operator positions are fully staffed. We will continue to review staffing levels and utilization for operational efficiencies and effectiveness. In addition, we are currently in contract negotiations and have identified provisions in the Coach Operator Collective Bargaining Agreement that can improve cost efficiencies and improve the Coach Operator work environment.

**FUNDING CHALLENGES:** To mitigate future projected shortfalls in operational funding, we plan to partner with SBCTA to develop a consistent outreach plan designed to inform political and private stakeholders about Omnitrans projects and initiatives, as well as legislative and/or administrative challenges. To advance the Arrow Rail services, we will be implementing the three-party agreement with SBCTA and Metrolink, contracting for Operations and Maintenance of Equipment, and working to identify solutions for rail feeder service. Omnitrans will also be exploring innovative partnerships with city, county, and other stakeholders for opportunities to implement transit-oriented development (TOD).

Strategic Initiatives of *Customer Focused Service Development, Employee Engagement & Development and Financial Stability & Funding Growth*, all contain actions that address rising operational costs with a variety of methods and strategies.

## Future Service Demand

### *Management Plan Themes:*

**PLANNED DEVELOPMENT AND POPULATION GROWTH:** With the completion of the 2021-2025 Short-Range Transit Plan (SRTP), Omnitrans will have detailed service implementation plans for both financially constrained and unconstrained environments. Important to the future of Omnitrans is an outreach plan designed to inform and expand political and private support for projects and initiatives in order to obtain sufficient funding to sustain quality service to our customers. In addition, we will continue to develop our partnerships with city, county, and other stakeholders on opportunities to implement transit-oriented development (TOD).

**SAFETY AND SECURITY:** Both safety and security remain a top priority as Omnitrans develops and grows. To create a safety culture that protects our customers, employees and assets, we will create a Public Transportation Agency Safety Plan (PTASP) which incorporates a Safety Management System (SMS) and complies with the new FTA regulations. We will continue to evaluate and guarantee Agency readiness according to the System Security Emergency Response Preparedness Plan. To prepare for any incident involving loss of data or critical infrastructure, we are creating a detailed failover/recovery operational plan. In addition, we will continue to explore new safety technology and equipment to enhance the safety features of our fleet and the safety of our Coach Operators.

Strategic Initiatives of *Customer Focused Service & Development, Safety & Security, Financial Stability & Funding Growth, and Innovation & Technology* feature actions intended to anticipate and meet future service demands.

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## Introduction

## Introduction

The Vision and Mission Statement remain at the core of all Omnitrans' plans, including this one.

### Omnitrans' Vision

Omnitrans' vision for Transit in the San Bernardino Valley is a values and customer based vision where:

- *The San Bernardino Valley's multimodal transit system supports the local economy.*
- *Omnitrans' service is reliable, not just in the narrow sense of on-time performance, but in a broader manner: Omnitrans' service is worthy of the customer's trust.*
- *Customers have a high-quality experience using Omnitrans.*
- *Omnitrans maximizes value to the community with every transit dollar available.*

### Omnitrans' Mission Statement

Omnitrans' mission is: *To provide the San Bernardino Valley with comprehensive public mass transportation services which maximize customer use, comfort, safety, and satisfaction, while efficiently using financial and other resources in an environmentally sensitive manner.*

### This Plan

The Management Plan for FY 2020 centers on five Strategic Initiatives:

1. Customer Focused Service and Development
2. Safety and Security
3. Employee Engagement and Development
4. Innovation and Technology
5. Financial Stability and Funding Growth

The Senior Leadership Team (SLT) used a specific set of criteria in selecting the Strategic Initiatives for FY2020. The guideposts for decision making are as follows:

- a. Regulatory Mandates and Compliance
- b. Return on Investment (Qualitative and Quantitative)
- c. Community and Customer Impact
- d. Long Term Viability of Omnitrans

Each Strategic Initiative includes five elements:

1. **Strategic Initiative Objective**—Statement of need and purpose focused on FY 2020.
2. **Actions**—Key activities for FY2020 necessary to complete the Initiative.
3. **Accountability Measures**—Milestones and/or indicators used to articulate quarterly progress and achievements. All completion target dates are in fiscal year 2020.
4. **Support for the Omnitrans Strategic Plan FY2017-2020**—Identifies the Strategic Goals and Outcomes therein, that each Strategic Initiative supports to ensure continuing alignment with the Strategic Plan.

**5. Ownership of SLT members:**

- **Lead Department**—SLT member responsible for executing and coordinating implementation across functions of the Strategic Initiative and documenting/reporting on its progress.
- **Cross-functional Action Teams**—Support required by other departments in delivering on the actions.

Furthermore, the Strategic Initiatives for Management Plan FY2020 remain in alignment with the goals of the Omnitrans' Strategic Plan FY2017-2020.

1. Safety and Security—Develop and enhance an integrated, responsive safety and security system to protect customers, employees and assets.
2. Service and Operations—Improve and expand public transportation service to our customers and community.
3. Technology—Increase capacity to provide new, innovative technology solutions and enhance existing ones.
4. Finance—Optimize funding opportunities while maintaining fiscal stewardship.
5. Marketing—Increase the awareness and use of Omnitrans within the community we serve.
6. Organizational and Workforce Excellence—Improve organizational systems to cultivate Omnitrans as an employer of choice.

Lastly, this Management Plan for FY2020 also demonstrates support for San Bernardino County Transportation Authority's (SBCTA) Mission of developing an accessible, efficient and multi-modal transportation system and performance targets of congestion reduction, economic vitality and environmental sustainability. It further reaffirms the vital role of Omnitrans in a valley-wide multi-modal transportation network that offers multiple transportation options to residents to resolve transportation and traffic congestion issues.

**Implementation**

Elements that are essential for successful implementation of the Management Plan for FY2020:

1. Monthly meetings of the SLT dedicated to discussion and evaluation of progress on the Management Plan and addressing questions or challenges that may arise in execution.
2. Each Strategic Initiative in the Management Plan is assigned to a cross-functional team that will take responsibility for the initiative.
3. Accountability Measures that facilitate meaningful quarterly reporting to the Board of Directors on progress for each Strategic Initiative.
4. Directors will communicate the plan to staff to ensure there is understanding of the Management Plan's Strategic Initiatives and how each employee understands their expected contribution to its execution.

Finally, as a mechanism for reporting progress to the Board, oversight by the CEO/DCEO and Directors of the Management Plan will involve:

- Monthly review by SLT;
- Quarterly progress report to the Board of Directors;
- Implement corrective action where tasks are not achieved, or achieved on time;
- Ensure that resources will be available when needed;
- Adjust Strategic Actions if needed to achieve Strategic Initiatives.

The Management Plan for FY2020 demonstrates Omnitrans' commitment to ongoing collaboration with our Board of Directors and our partners—in particular, the San Bernardino County Transportation Authority (SBCTA).

## Strategic Initiatives for FY 2020

## OmniTrans Management Plan FY20 Working Document

### A. Strategic Initiative: Customer Focused Service & Development

**Objective Statement:** Attract and retain customers by delivering high-quality service, while planning for and implementing new or enhanced service.

Actions	Accountability Measures	Completed by:			
		Q1	Q2	Q3	Q4
1. Partner with San Bernardino County Transportation Authority to advance Arrow Rail Project	a. Finalize Independent Cost Estimates & Scope for Operations & Maintenance Contractor with San Bernardino County Transportation Authority				X
	b. Model & Develop Arrow Timetable/Schedule with San Bernardino County Transportation Authority & Mott McDonald				X
2. Complete Fiscal Year 21-25 Short-Range Transit Plan	a. Present Board with Framework of Service alternatives to inform policy decisions.		X		
	b. Draft Short-Range Transit Plan, Constrained Service Plan, and Financial Plan			X	
	c. Complete Short-Range Transit Plan Public Hearings			X	
	c. Board approval of FY 2021-2025 Short-Range Transit Plan				X
3. Expand Health and Human Services Transportation Projects	a. Contact City-operated senior centers for Health and Human Services transportation opportunities or interest to and from centers	X			
	b. Select two senior centers and develop capital and operating budgets necessary to provide cost-effective Health and Human Services		X		

	transportation to and from center(s)				
	c. Award Measure I funds for transportation projects			X	
4. Develop/Launch Agency-wide Customer Service Excellence Program	a. Define elements of Customer Service Excellence Program		X		
	b. Launch messaging, employee training and recognition programs		X		
	c. Evaluate results (employees trained and recognized; American Bus Benchmarking Group customer satisfaction survey results)				X
5. Cultivate Ridership Building Partnerships	a. Partner with warehouse and logistics employers to increase ridership		X		
	b. Partner with GoSmart program participants to increase ridership		X		
	c. Partner with Developers and Cities on infill developments to encourage transit supportive development to increase ridership			X	
6. Plan/Implement Micro Transit Pilot Project	a. Draft recommendations and implementation plan completed		X		
	b. If found feasible and recommended, begin implementation of MicroTransit				X
7. Plan/Implement Improved Bus service	a. Support San Bernardino County Transportation Authority's efforts to complete environmental clearance for West Valley Connector project		X		
	b. Identify funding and timeline to implement the West Valley Connector rapid transit line				X
	c. Implement increased frequency on Route 83 (serving Chino, Ontario, Upland)				X
	d. Modify Service on Routes 11 and 22 to attract ridership	X			

**Supports Strategic Plan Goals:**

- **Service & Operations:** Improve and expand public transportation service to our customers and community.
- **Marketing:** Increase the awareness and use of Omnitrans within the community we serve.

**Outcomes:**

- Position agency to implement future rail service
- Provide the Board of Directors with the information needed to make policy level decisions regarding future service levels
- Identify future service needs and develop constrained and unconstrained plans to address those needs
- Increased customer satisfaction
- Improved service in west valley portion of service area
- Increased ridership

**Leads:**

Wendy Williams, Director of Marketing, Trischelle Baysden, Director of Rail, Jeremiah Bryant, Service Planning Manager

**Cross-functional Goal Team:** All Departments

**B. Strategic Initiative: Safety & Security**

**Objective Statement:** Create a safety culture to protect customers, employees, and assets by developing an agency safety plan that aligns with Federal Transit Administration requirements.

Actions	Accountability Measures	Completed by:			
		Q1	Q2	Q3	Q4
1. Planning and Development of Public Transportation Agency Safety Plan	a. Assess Risk Management by implementing the following actions: <ul style="list-style-type: none"> <li>• Hazard Identification and analysis</li> <li>• Safety Risk Evaluation and Mitigation</li> <li>• Establishment of committee</li> </ul>		X		
	b. Develop protocols for monitoring and measuring plan effectiveness			X	
	c. Develop an Employee Reporting System (Mandatory and Voluntary) and Accountability Measures				X

**Supports Strategic Plan Goals:**

- **Safety and Security:** Develop and enhance an integrated, responsive safety and security system to protect customers, employees and assets.

**Outcomes:**

- Create a more robust Safety Culture
- Provide trend data (Key Performance Indicators) leading vs. lagging indicators
- Expectation of decreased incidents and accidents
- Expectation of increased employee awareness and reporting
- Provide a structured safety decision making and resources allocation process

**Leads:**

Suzanne Pfeiffer, Director of Human Resources and Shawn Brophy, Director of Operations

**Cross-functional Goal Team:** All Departments

**C. Strategic Initiative: Employee Engagement & Development**

**Objective Statement:** Align and develop employees with organizational goals and leadership competencies.

Actions	Accountability Measures	Completed by:			
		Q1	Q2	Q3	Q4
1. Develop a compensation policy & performance management tool that aligns performance and behaviors to organizational mission and goals	a. Develop a compensation philosophy and update policy	X			
	b. Develop Performance Management tool to assess and ensure that employees are carrying out their duties in an effective manner		X		
	c. Procure a Performance Management Software for efficiencies			X	
	d. Implement New Performance Management tool and compensation plan				X
2. Implement Learning Management System	a. Perform a Needs Assessment	X			
	b. Procure Learning Management System software			X	
	c. Implement Learning Management System				X
3. Expand Leadership Development Academy to include supervisors	a. Perform a Training Needs Assessment	X			
	b. Establish a Training Plan and develop Specific Measurable Achievable Relevant Timebound Goals for plan	X			
	c. Roll out Training Plan		X		
	d. Evaluate and redirect as necessary			X	
4. Develop a formal internship program	a. Assess current status and needs	X			
	b. Develop formal plan		X		
	c. Implement plan			X	

5. Develop a formal Onboarding process	a. Work with Leadership Development Academy Team Unum to review project	X			
	b. Establish project implementation plan		X		
	c. Implement new onboarding process			X	
	d. Evaluate process				X

**Supports Strategic Plan Goals:**

- **Organizational and Workforce Excellence:** Improve organizational systems to cultivate Omnitrans as an employer of choice.

**Outcomes:**

- Increased accountability
- Re-establish performance expectations
- Alignment of goals across agency
- Increased employee engagement
- Align rewards and compensation to strategic goals
- Encourage and reward a growth mindset

**Lead:**

Suzanne Pfeiffer, Director of Human Resources

**Cross-functional Goal Team:** All Departments

**D. Strategic Initiative: Innovation & Technology**

**Objective Statement:** Introduce new technologies to optimize current processes and comply with new regulatory requirements.

Actions	Accountability Measures	Completed by:			
		Q1	Q2	Q3	Q4
1. Participate in the county-wide Zero Emissions Bus Study	a. Meet with representatives at Zero Emissions Bus facilities in the region for lessons learned	X			
	b. Provide agency requirements to San Bernardino County Transportation Authority’s Consultant		X		
2. Develop strategy for meeting California Air Resources Board requirements for Zero Emissions Bus technology	a. Identify funding opportunities for infrastructure requirements			X	
	b. Complete Zero Emissions Bus Rollout Plan by California Air Resources Board deadline				X
3. Transit Asset Management/Enterprise Asset Management Technology adoption	a. Award Transit Asset Management / Enterprise Asset Management Implementation Project	X			
	b. Complete Phase I (Process Review)		X		
	c. Complete Phase II (Best Practices / Recommended Tech Implementation)			X	
	d. Complete Phase III (Implementation)				X
4. Process improvement/process automations	a. Ariba / OpenText Implementation			X	
	b. TransTrack Reporting Project			X	
	c. Family and Medical Leave Act / Timekeeping Project				X
	d. Paratransit Online Booking			X	

**Supports Strategic Plan Goals:**

- **Technology-** Increase capacity to provide new, innovative technology solutions and enhance existing ones.
- **Finance-** Optimize funding opportunities while maintaining fiscal stewardship.

**Outcomes:**

- Meet the California Air Resources Board Innovative Clean Transit Regulation
- Reduce fuel cost/greenhouse gas emissions
- Improved processes and automations of keys Omnitrans systems and data input / transfers

**Lead:**

Connie Raya, Director of Maintenance

**Cross-functional Goal Team:** Strategic Development, Finance, IT

**E. Strategic Initiative: Financial Stability and Funding Growth**

**Objective Statement:** Increase revenue and control operating costs to position Omnitrans for the future.

Actions	Accountability Measures	Completed by:			
		Q1	Q2	Q3	Q4
1. Maximize return on investments	a. Implement a short-term investment strategy utilizing the Board approved Investment Policy to maximize the return on investment for the short term	X			
2. Increase grant funding	a. Continually research available grants and apply for relevant grants measured by number or grants applied for and grants received	X	X	X	X
	b. Board approved Strategic Capital Plan to better position agency for grant success				X
	c. Seek opportunities to leverage existing funding sources for competitive state and federal sources measured by competitive grant funding received				X
3. Implement Fare Increase	a. Implement fare increase effective Sept. 3, 2019	X			
4. Manage operating costs to not exceed prior year level	a. Manage “controllable” maintenance and administrative costs at or below previous fiscal year levels	X	X	X	X
5. Advocate for future funding and more strategic partnerships (local, regional, federal)	a. Actively and continually network and seek partnership with local, state, regional and federal agencies	X	X	X	X

**Supports Strategic Plan Goals:**

- **Finance Goal:** Optimize funding opportunities while maintaining fiscal stewardship.
- **Service and Operations Goal:** Improve and expand public transportation service to our customers and community.

**Outcomes:**

- Minimize operating and capital costs while striving to achieve cost efficiencies
- Increase funding for the agency with a focus on competitive grants
- Improved financial and operational efficiency
- Long term financial sustainability of Omnitrans

**Lead:**

Donald Walker, Director of Finance

**Cross-functional Goal Team:** All Departments